

Public Hearing – 2009 Budget Minutes

Mrs. Mershon moved to excuse Dr. Bender, seconded by Mr. Paini.

VOTE:

AYES	Mr. Jarvis, Mr. Deeds, Mrs. Mershon, Mr. Paini, Ms. Rush-Ekelberry, Mrs. Turner
NAYS	
Motion carried.	

Purpose of the Public Hearing: The purpose of the public hearing is to discuss the proposed tax budget for the year 2009 for the Village of Canal Winchester.

Presentation to Council: Ms. Osborn gave highlights of the 2009 budget.

The General Fund is estimated to be 1.5% less than the actual 2007. This is a conservative number and the reason being the current economic conditions. Chlorine prices are up 29%. Salt prices are up 20-200%.

Tax Revenue will go up about 3.1 % and local permits will increase slightly over the 2008 budget.

Water and Sewer operating revenues are based on a 4% increase in 2009 and capacity fees are estimated on the average of the last 4 years.

Salary accounts include a 3-4% increase, depending on the department. Benefits include an increase in healthcare costs of 3% and an increase in PERS employer share to 14%.

New positions are included in the budget. A part-time special events intern will assist the Community Affairs Director with events in the summer. A full-time administrative assistant at 400 Ashbrook Rd. who will support Public Works and Construction Services. A part-time intern for the Urban Forester.

Mr. Jarvis asked if the part-time positions were seasonal or year-round. Ms. Osborn stated the special events intern will be seasonal and the Urban Forester will be year-round part-time.

Mr. Jarvis noted that these positions are not yet approved by the Council; this is just keeping a slice of the budget available should they be implemented.

Highlights of projects included in the General Fund:

- Speed trailer
- \$100,000 for a park project that is yet undefined but will be out there.
- \$40,000 tree planting
- Radios for communications to stay compliant with NIMS.
- \$25,000 for bike path

Street projects planned:

- Rehab in Winchester Village
- Street reconditioning
- work at the Street garage; pave parking lot & road work
- Phase 2 of High Street
- couple of bench replacements
- replace windows at 10 N. High
- alleys, ramps and sidewalks

In the Street fund, there is a truck and a replacement mower

In the Water fund, there is a truck fill station for bulk water, tower maintenance and a phosphate station, should that become necessary.

In the Sewer fund, there is I&I work, sanitary sewer study and the purchase of an emergency pump.

Thrush Drive has been funded and is set for 2009.

Debt of \$914,000 from the General fund will be due in 2009.

Water system debt and sewer system debt are included in the summary.

Mr. Deeds asked if money for studies were included. Ms. Osborn replied that it was.

Mr. Jarvis asked if there was money for the Inter-Urban Phase 2. Ms. Osborn replied there was.

Village Resident Questions/Comments:

(Five Minute Limit per Person)

None at this time

Council Comments/Questions:
None at this time

None at this time

Adjournment

Mr. Jarvis moved to adjourn. Mrs. Mershon seconded the motion.

VOTE:

AYES

Mr. Jarvis, Mr. Deeds, Mrs. Mershon, Mr. Paini,
Ms. Rush-Ekelberry, Mrs. Turner

NAYS

Motion carried.

Time out: 7:02pm